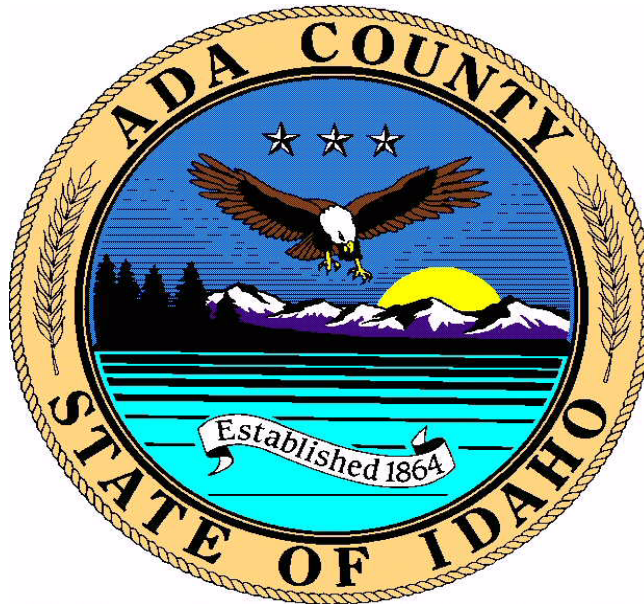


# **ADA COUNTY FINAL BUDGET 2006-2007**



**ADOPTED JULY 27, 2006**

**Board of County Commissioners**

Rick Yzaguirre, Chairman  
Judy M. Peavey-Derr, Commissioner  
Fred Tilman, Commissioner

**Auditor's Office**

J. David Navarro, Budget Officer  
Christopher D. Rich, Chief Deputy  
Cheryl L. Bower, Controller

# ADA COUNTY BUDGET - Fiscal Year 2006 - 2007

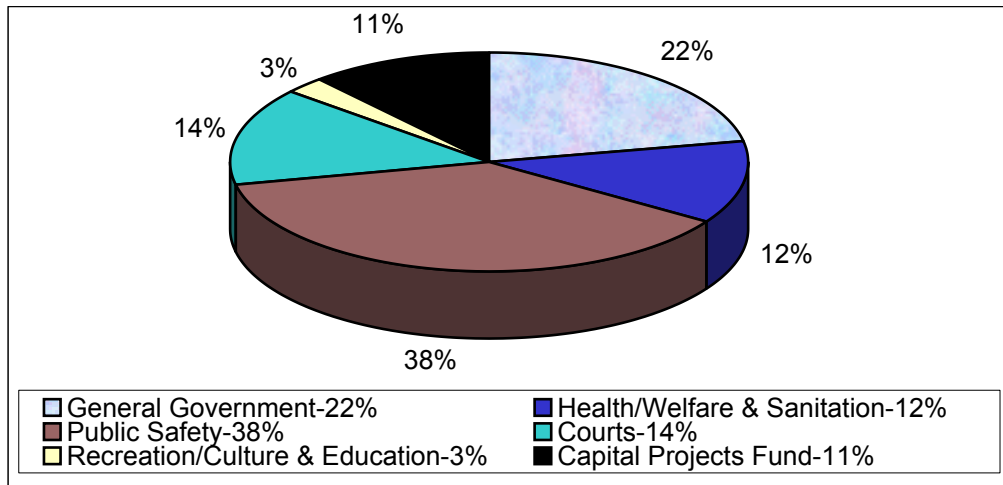
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<b>FUNDS/DEPARTMENTS</b>	<b>ELECTED OFFICIAL/Department Head/Contact</b>	<b>PHONE NUMBER</b>	<b>FIND ON PAGES:</b>
General	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	3,8,16
Clerk of the Court	<b>J. David Navarro</b>	287-6879	3,8,15
Sheriff	<b>Gary L. Raney</b>	377-6706	3,8,15
Treasurer	<b>Lynda M. Fischer</b>	287-6800	3,8,15
Assessor	<b>Robert H. McQuade</b>	287-7200	3,8,15
Prosecutor	<b>Greg H. Bower</b>	287-7700	3,9,15
Juvenile	Steven C. Dye	577-4811	3,9,15
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,15
Commissioners	Dee Mahaffey	287-7000	3,9,15
Public Information	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7014	4,10,16
Operations	David P. Logan	287-7100	4,10,16
Coroner	<b>Erwin L. Sonnenberg</b>	287-5556	4,10,16
Information Technology	Doug S. Heikkila	287-7020	4,10,16
Development Services	Gerry L. Armstrong	287-7900	4,11,16
Public Defender	Alan E. Trimming	287-7400	4,11
Administrative Services	Derek S. Voss	287-6990	4,11,16
Public Health	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	5,11
Welfare	John Traylor	287-7960	5,12,16
Weed Control	Brian K. Wilbur	888-2316	5,12,17
Parks	Patrick A. Beale	343-1328	5,12,17
Ad Valorem	<b>Robert H. McQuade</b>	287-7200	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,13,17
Veterans Memorial	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	5,14
College Tuition	<b>J. David Navarro</b>	287-6879	6,11,17
Court Monitoring	Larry D. Reiner	287-7500	6,12,17
Pest Extermination	Brian K. Wilbur	888-2316	6,13,17
Mosquito Abatement	Brian K. Wilbur	362-1440	6,13,17
Waterways	Patrick A. Beale	343-1328	6,13,18
Emergency Medical Services	Troy M. Hagen	287-2962	6,13,18
Emergency Management	Doug R. Hardman	377-6645	6,14,17
Emergency Communications	<b>Gary L. Raney</b>	377-6706	6,14,18
Fair (Expo Idaho)	Robert A. Batista	287-5656	7,11,16
Billing Services	<b>Lynda M. Fischer</b>	287-6800	7,14,18
Solid Waste Management	David B. Neal	853-1297	7,14,18
Capital Projects Fund	<b>J. David Navarro</b>	287-6879	3,7,8,14,18

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2006-2007**



**GENERAL GOVERNMENT**

General-25%	6,054,820
Treasurer	889,986
Assessor	663,048
Motor Vehicle	2,658,495
Commissioners	741,829
Public Information	133,290
Operations	5,667,312
Information Technology	4,652,421
Development Services	5,420,597
Administrative Services	1,578,349
Ad Valorem	2,933,120
Billing Services	3,558,610
Clerk of the Court - 20%	1,424,002
Prosecutor - 20%	1,872,740
<b>Total</b>	<b>38,248,619</b>

**HEALTH/WELFARE AND SANITATION**

Welfare	7,392,336
Public Health	1,557,026
Weed Control	985,869
Pest Extermination	571,323
Mosquito Abatement	798,071
Solid Waste Management	10,002,168
<b>Total</b>	<b>21,306,793</b>

**CAPITAL PROJECTS FUND**

General-75%	17,470,708
Corridor	2,110,025
<b>Total</b>	<b>19,580,733</b>

**PUBLIC SAFETY**

Sheriff	40,314,228
Emergency Medical Svcs.	11,776,661
Juvenile-95%	7,077,982
Coroner	956,023
Emergency Communication	4,391,137
Court Monitoring	70,350
Emergency Management	404,651
<b>Total</b>	<b>64,991,032</b>

**COURTS**

Public Defender	5,371,543
Trial Court Administrator	5,932,364
Clerk of the Court - 80%	5,696,009
Prosecutor - 80%	7,490,962
Juvenile - 5%	372,525
<b>Total</b>	<b>24,863,403</b>

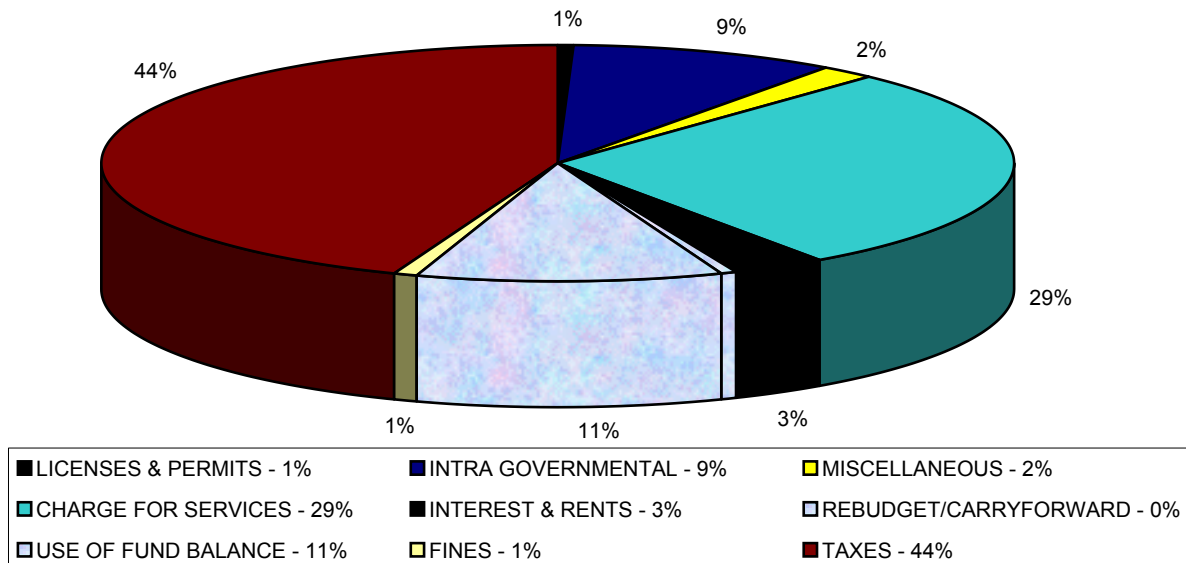
**RECREATION/CULTURE & EDUCATION**

Parks	694,991
Veterans Memorial	20,000
Fair (Expo Idaho)	3,652,434
Waterways	138,894
College Tuition	235,000
<b>Total</b>	<b>4,741,319</b>

**GRAND TOTAL BUDGET**

173,731,899

**ADA COUNTY  
REVENUE BY SOURCE  
FOR FISCAL YEAR 2006-2007**



**ADA COUNTY REVENUE BY SOURCE**

LICENSES & PERMITS - 1%	1,108,688
INTRA GOVERNMENTAL - 9%	16,142,919
MISCELLANEOUS - 2%	3,286,578
CHARGE FOR SERVICES - 29%	49,520,031
INTEREST & RENTS - 3%	5,829,160
REBUDGET/CARRYFORWARD - 0%	762,201
USE OF FUND BALANCE - 11%	19,138,212
FINES - 1%	1,166,500
TAXES - 44%	<u>76,777,610</u>

<b>GRAND TOTAL REVENUE</b>	<b>173,731,899</b>
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FY2006-2007  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2006-2007 Expenditure Budget</u>	<u>2006-2007 Revenue Budget</u>	<u>Rebudget / Carryforward Appropriation</u>	<u>Use of Fund Balance</u>	<u>2006-2007 Projected Property Tax</u>
<b><u>CURRENT EXPENSE</u></b>					
General					
Salaries and Benefits	200,000				
Other Expenses (Incl. Capital)	23,325,528				
Total	23,525,528	16,502,038	(5,873,708)	12,703,055	194,143
Clerk of the Court					
Salaries and Benefits	6,215,224				
Other Expenses	904,787				
Total	7,120,011	2,987,921	330,753	205,529	3,595,808
Sheriff					
Salaries and Benefits	34,805,630				
Other Expenses	5,508,598				
Total	40,314,228	11,221,295	2,382,263	532,077	26,178,593
Treasurer					
Salaries and Benefits	682,534				
Other Expenses	207,452				
Total	889,986	288,170	46,207	52,755	502,854
Assessor					
Salaries and Benefits	558,849				
Other Expenses	104,199				
Total	663,048	0	56,226	35,586	571,236
Prosecutor					
Salaries and Benefits	8,758,969				
Other Expenses	604,733				
Total	9,363,702	768,118	875,459	124,682	7,595,443
Juvenile					
Salaries and Benefits	6,305,511				
Other Expenses	1,144,996				
Total	7,450,507	2,046,598	1,002,400	308,666	4,092,843
Motor Vehicle					
Salaries and Benefits	2,026,266				
Other Expenses	632,229				
Total	2,658,495	2,598,074	0	60,421	0
Commissioners					
Salaries and Benefits	606,781				
Other Expenses	135,048				
Total	741,829	450	58,151	53,694	629,534

FY2006-2007  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2006-2007 Expenditure Budget</u>	<u>2006-2007 Revenue Budget</u>	<u>Rebudget / Carryforward Appropriation</u>	<u>Use of Fund Balance</u>	<u>2006-2007 Projected Property Tax</u>
Public Information					
Salaries and Benefits	79,220				
Other Expenses	54,070				
Total	<u>133,290</u>	0	9,087	2,054	122,149
Operations					
Salaries and Benefits	1,663,256				
Other Expenses	4,004,056				
Total	<u>5,667,312</u>	356,444	412,466	421,478	4,476,924
Coroner					
Salaries and Benefits	770,511				
Other Expenses	185,512				
Total	<u>956,023</u>	115,047	71,116	19,445	750,415
Information Technology					
Salaries and Benefits	3,121,477				
Other Expenses	1,530,944				
Total	<u>4,652,421</u>	132,800	371,457	102,258	4,045,906
Development Services					
Salaries and Benefits	4,001,872				
Other Expenses	1,418,725				
Total	<u>5,420,597</u>	5,305,820	69,929	44,848	0
Public Defender					
Salaries and Benefits	3,879,603				
Other Expenses	1,491,940				
Total	<u>5,371,543</u>	0	706,426	155,425	4,509,692
Administrative Services					
Salaries and Benefits	1,229,646				
Other Expenses	348,703				
Total	<u>1,578,349</u>	150,000	107,809	146,612	1,173,928
Total Salaries and Benefits	74,905,349				
Total Other Expenses	<u>41,601,520</u>				
<b>Total Current Expense</b>	<b>116,506,869</b>	<b>42,472,775</b>	<b>626,041</b>	<b>14,968,585</b>	<b>58,439,468</b>

FY2006-2007  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2006-2007 Expenditure Budget</u>	<u>2006-2007 Revenue Budget</u>	<u>Rebudget / Carryforward Appropriation</u>	<u>Use of Fund Balance</u>	<u>2006-2007 Projected Property Tax</u>
<b>SPECIAL LEVY FUNDS</b>					
<i>Property Tax Supported</i>					
Welfare					
Salaries and Benefits	1,077,799				
Other Expenses	6,314,537				
Total	7,392,336	850,000	0	513,594	6,028,742
Public Health					
Other Expenses	1,557,026				
Total	1,557,026	0	0	0	1,557,026
Weed Control					
Salaries and Benefits	533,933				
Other Expenses	451,936				
Total	985,869	350,400	0	104,905	530,564
Parks					
Salaries and Benefits	332,565				
Other Expenses	362,426				
Total	694,991	315,377	0	67,040	312,574
Ad Valorem					
Salaries and Benefits	2,545,873				
Other Expenses	387,247				
Total	2,933,120	118,000	136,160	64,799	2,614,161
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Trial Court Administrator					
Salaries and Benefits	3,955,053				
Other Expenses	1,977,311				
Total	5,932,364	2,881,069	0	201,866	2,849,429
Total Salaries and Benefits	8,445,223				
Total Other Expenses	11,070,483				
<b>Total Special Levy Funds</b>	<b>19,515,706</b>	<b>4,514,846</b>	<b>136,160</b>	<b>952,204</b>	<b>13,912,496</b>
<i>(Property Tax Supported)</i>					
<b>Total Current Expense/Special Levy Fund:</b>	<b>136,022,575</b>	<b>46,987,621</b>	<b>762,201</b>	<b>15,920,789</b>	<b>72,351,964</b>

FY2006-2007  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2006-2007 Expenditure Budget</u>	<u>2006-2007 Revenue Budget</u>	<u>Rebudget / Carryforward Appropriation</u>	<u>Use of Fund Balance</u>	<u>2006-2007 Projected Property Tax</u>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
<b><i>Non-Property Tax Supported</i></b>					
College Tuition					
Other Expenses	235,000				
Total	235,000	235,000	0	0	0
Emergency Communication System					
Salaries and Benefits	435,045				
Other Expenses	3,956,092				
Total	4,391,137	3,672,520	0	718,617	0
Waterways					
Salaries and Benefits	45,764				
Other Expenses	93,130				
Total	138,894	137,164	0	1,730	0
Court Monitoring					
Salaries and Benefits	0				
Other Expenses	70,350				
Total	70,350	40,350	0	30,000	0
Emergency Management					
Salaries and Benefits	344,309				
Other Expenses	60,342				
Total	404,651	404,651	0	0	0
Total Salaries and Benefits	825,118				
Total Other Expenses	4,414,914				
<b>Total Special Revenue Funds</b>	<b>5,240,032</b>	<b>4,489,685</b>	<b>0</b>	<b>750,347</b>	<b>0</b>
<b><i>(Non-Property Tax Supported)</i></b>					
<b><u>SPECIAL TAXING DISTRICTS</u></b>					
Emergency Medical Services					
Salaries and Benefits	7,590,190				
Other Expenses	4,186,471				
Total	11,776,661	6,968,695	0	1,600,000	3,207,966
Pest Extermination					
Salaries and Benefits	0				
Other Expenses	571,323				
Total	571,323	12,500	0	101,114	457,709
Mosquito Abatement					
Salaries and Benefits	268,993				
Other Expenses	529,078				
Total	798,071	38,100	0	0	759,971



FY2006-2007  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2006-2007 Expenditure Budget</u>	<u>2006-2007 Revenue Budget</u>	<u>Rebudget / Carryforward Appropriation</u>	<u>Use of Fund Balance</u>	<u>2006-2007 Projected Property Tax</u>
Total Salaries and Benefits	7,859,183				
Total Other Expenses	5,286,872				
<b>Total Special Taxing Districts</b>	<b>13,146,055</b>	<b>7,019,295</b>	<b>0</b>	<b>1,701,114</b>	<b>4,425,646</b>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>					
Billing Services					
Salaries and Benefits	0				
Other Expenses	3,558,610				
Total	3,558,610	2,792,648	0	765,962	0
Fair					
Salaries and Benefits	497,556				
Other Expenses	2,146,378				
Total	2,643,934	2,643,934	0	0	0
Interim					
Salaries and Benefits	273,458				
Other Expenses	735,042				
Total	1,008,500	1,008,500	0	0	0
Total Fair (Expo Idaho)					
Salaries and Benefits	771,014				
Other Expenses	2,881,420				
Grand Total Fair	3,652,434	3,652,434	0	0	0
Solid Waste Management					
Salaries and Benefits	649,275				
Other Expenses	9,352,893				
Total	10,002,168	10,002,168	0	0	0
Total Salaries and Benefits	1,420,289				
Total Other Expenses	15,792,923				
<b>Total Self Supported Funds</b>	<b>17,213,212</b>	<b>16,447,250</b>	<b>0</b>	<b>765,962</b>	<b>0</b>
<b><u>CAPITAL PROJECTS FUND</u></b>					
Other Expenses	2,110,025				
<b>Total Capital Projects Fund</b>	<b>2,110,025</b>	<b>2,110,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>93,455,162</b>				
<b>TOTAL OTHER EXPENSES</b>	<b>80,276,737</b>				
<b>GRAND TOTAL ALL FUNDS</b>	<b>173,731,899</b>	<b>77,053,876</b>	<b>762,201</b>	<b>19,138,212</b>	<b>76,777,610</b>

## EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>GENERAL</b>		
<b>SALARIES:</b>	200,000	0
<b>EXPENSES:</b>		
CONTRACTS	1,523,301	1,424,884
SUPPLIES	6,000	5,000
LEASE PAYMENT	2,000,000	2,000,000
DUES & SUBSCRIPTIONS, FEES	97,568	115,666
TRAINING, REIMBURSEMENT	0	0
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL PROJECTS	17,470,708	8,524,079
INSURANCE	1,274,951	1,059,188
POSTAGE, PERMITS, MISC.	953,000	1,305,900
<b>Total Expense</b>	<b>23,325,528</b>	<b>14,434,717</b>
<b>TOTAL GENERAL</b>	<b>23,525,528</b>	<b>14,434,717</b>
<b>CLERK OF THE COURT</b>		
<b>SALARIES:</b>	6,215,224	5,917,989
<b>EXPENSES:</b>		
CONTRACTS	293,500	214,281
SUPPLIES	183,300	165,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	331,240	266,850
TRAINING, REIMBURSEMENT	25,750	26,700
LOW COST FURNITURE, EQUIPMENT	43,997	47,050
CAPITAL	27,000	100,000
<b>Total Expense</b>	<b>904,787</b>	<b>820,681</b>
<b>TOTAL CLERK OF THE COURT</b>	<b>7,120,011</b>	<b>6,738,670</b>
<b>SHERIFF</b>		
<b>SALARIES:</b>	34,805,630	32,501,865
<b>EXPENSES:</b>		
CONTRACTS	661,807	670,456
SUPPLIES	2,220,126	2,147,945
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,441,510	1,210,726
TRAINING, REIMBURSEMENT	199,907	208,775
LOW COST FURNITURE, EQUIPMENT	252,935	219,250
CAPITAL	732,313	616,541
<b>Total Expense</b>	<b>5,508,598</b>	<b>5,073,693</b>
<b>TOTAL SHERIFF</b>	<b>40,314,228</b>	<b>37,575,558</b>
<b>TREASURER</b>		
<b>SALARIES:</b>	682,534	664,039
<b>EXPENSES:</b>		
CONTRACTS	118,000	115,000
SUPPLIES	11,000	11,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	44,252	48,430
TRAINING, REIMBURSEMENT	17,300	17,300
LOW COST FURNITURE, EQUIPMENT	9,900	9,100
CAPITAL	7,000	71,383
<b>Total Expense</b>	<b>207,452</b>	<b>272,213</b>
<b>TOTAL TREASURER</b>	<b>889,986</b>	<b>936,252</b>
<b>ASSESSOR</b>		
<b>SALARIES:</b>	558,849	576,707
<b>EXPENSES:</b>		
CONTRACTS	19,722	18,000
SUPPLIES	8,227	7,679
UTILITIES, MAINTENANCE, FIXED & SUNDRY	55,715	41,229
TRAINING, REIMBURSEMENT	11,420	15,644
LOW COST FURNITURE, EQUIPMENT	7,815	7,782
CAPITAL	1,300	1,100
<b>Total Expense</b>	<b>104,199</b>	<b>91,434</b>
<b>TOTAL ASSESSOR</b>	<b>663,048</b>	<b>668,141</b>

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	8,758,969	7,961,730
<b>EXPENSES:</b>		
CONTRACTS	97,400	100,400
SUPPLIES	89,750	74,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	233,900	252,699
TRAINING, REIMBURSEMENT	69,000	74,000
LOW COST FURNITURE, EQUIPMENT	56,633	45,617
CAPITAL	58,050	58,534
OTHER EXPENSE	0	0
<b>Total Expense</b>	604,733	606,000
<b>TOTAL PROSECUTOR</b>	9,363,702	8,567,730
<b>JUVENILE</b>		
<b>SALARIES:</b>	6,305,511	6,014,345
<b>EXPENSES:</b>		
CONTRACTS	219,446	395,206
SUPPLIES	326,860	357,168
UTILITIES, MAINTENANCE, FIXED & SUNDRY	183,800	300,921
TRAINING, REIMBURSEMENT	38,951	48,988
LOW COST FURNITURE, EQUIPMENT	162,939	82,133
CAPITAL	213,000	310,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	1,144,996	1,494,416
<b>TOTAL JUVENILE</b>	7,450,507	7,508,761
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	2,026,266	1,976,925
<b>EXPENSES:</b>		
CONTRACTS	190,310	172,036
SUPPLIES	16,540	15,940
UTILITIES, MAINTENANCE, FIXED & SUNDRY	386,236	318,132
TRAINING, REIMBURSEMENT	4,400	4,400
LOW COST FURNITURE, EQUIPMENT	18,343	39,300
CAPITAL	16,400	12,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	632,229	561,808
<b>TOTAL MOTOR VEHICLE</b>	2,658,495	2,538,733
<b>COMMISSIONERS</b>		
<b>SALARIES:</b>	606,781	602,310
<b>EXPENSES:</b>		
CONTRACTS	30,000	35,000
SUPPLIES	12,500	11,850
UTILITIES, MAINTENANCE, FIXED & SUNDRY	25,835	20,650
LOW COST FURNITURE, EQUIPMENT	19,713	12,200
TRAINING, REIMBURSEMENT	47,000	30,500
CAPITAL	0	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	135,048	110,200
<b>TOTAL COMMISSIONERS</b>	741,829	712,510

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>PUBLIC INFORMATION</b>		
<b>SALARIES:</b>	79,220	0
<b>EXPENSES:</b>		
CONTRACTS	21,000	60,000
SUPPLIES	1,000	0
UTILITIES, MAINTENANCE, FIXED & SUNDRY	26,475	32,000
LOW COST FURNITURE, EQUIPMENT	1,550	0
TRAINING, REIMBURSEMENT	3,045	0
CAPITAL	1,000	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	54,070	92,000
<b>TOTAL PUBLIC INFORMATION</b>	133,290	92,000
<b>OPERATIONS</b>		
<b>SALARIES:</b>	1,663,256	1,488,701
<b>EXPENSES:</b>		
CONTRACTS	1,099,780	1,009,020
SUPPLIES	345,480	110,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,125,887	2,281,007
TRAINING, REIMBURSEMENT	19,500	24,500
LOW COST FURNITURE, EQUIPMENT	140,489	282,717
CAPITAL	272,920	64,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	4,004,056	3,771,444
<b>TOTAL OPERATIONS</b>	5,667,312	5,260,145
<b>CORONER</b>		
<b>SALARIES:</b>	770,511	684,733
<b>EXPENSES:</b>		
CONTRACTS	86,000	77,000
SUPPLIES	30,807	26,600
UTILITIES, RENTS, FIXED & SUNDRY	32,000	31,700
TRAINING, REIMBURSEMENT	21,000	22,000
LOW COST FURNITURE, EQUIPMENT	930	2,700
CAPITAL	14,775	49,512
OTHER EXPENSE	0	0
<b>Total Expense</b>	185,512	209,512
<b>TOTAL CORONER</b>	956,023	894,245
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	3,121,477	2,969,853
<b>EXPENSES:</b>		
CONTRACTS	50,900	50,900
SUPPLIES	44,839	58,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	827,680	974,047
TRAINING, REIMBURSEMENT	46,750	26,980
LOW COST FURNITURE, EQUIPMENT	68,400	59,800
CAPITAL	492,375	343,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	1,530,944	1,513,227
<b>TOTAL INFORMATION TECHNOLOGY</b>	4,652,421	4,483,080

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	4,001,872	3,286,533
<b>EXPENSES:</b>		
CONTRACTS	575,600	413,000
SUPPLIES	50,275	65,910
UTILITIES, MAINTENANCE, FIXED & SUNDRY	121,150	125,699
TRAINING, REIMBURSEMENT	97,950	90,210
LOW COST FURNITURE, EQUIPMENT	66,550	59,475
CAPITAL	507,200	148,200
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>1,418,725</b>	<b>902,494</b>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>5,420,597</b>	<b>4,189,027</b>
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	3,879,603	3,536,114
<b>EXPENSES:</b>		
CONTRACTS	1,320,000	1,255,000
SUPPLIES	37,000	35,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	69,700	61,100
TRAINING, REIMBURSEMENT	28,000	27,500
LOW COST FURNITURE, EQUIPMENT	28,940	42,000
CAPITAL	8,300	8,350
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>1,491,940</b>	<b>1,428,950</b>
<b>TOTAL PUBLIC DEFENDER</b>	<b>5,371,543</b>	<b>4,965,064</b>
<b>ADMINISTRATIVE SERVICES</b>		
<b>SALARIES:</b>	1,229,646	1,019,132
<b>EXPENSES:</b>		
CONTRACTS	68,279	94,498
SUPPLIES	24,400	37,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	77,389	50,462
TRAINING, REIMBURSEMENT	65,375	75,525
LOW COST FURNITURE, EQUIPMENT	76,760	36,770
CAPITAL	36,500	28,500
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>348,703</b>	<b>322,955</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>1,578,349</b>	<b>1,342,087</b>
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,557,026	1,516,013
<b>Total Expense</b>	<b>1,557,026</b>	<b>1,516,013</b>
<b>TOTAL PUBLIC HEALTH</b>	<b>1,557,026</b>	<b>1,516,013</b>
<b>FAIR (EXPO IDAHO)</b>		
<b>SALARIES:</b>	771,014	742,187
<b>EXPENSES:</b>		
CONTRACTS	1,155,841	1,078,400
SUPPLIES	170,800	146,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,219,271	1,061,964
TRAINING, REIMBURSEMENT	24,600	19,100
LOW COST FURNITURE, EQUIPMENT	40,500	66,500
CAPITAL	270,408	23,500
<b>Total Expense</b>	<b>2,881,420</b>	<b>2,395,964</b>
<b>TOTAL EXPO IDAHO</b>	<b>3,652,434</b>	<b>3,138,151</b>
<b>COLLEGE TUITION</b>		
<b>EXPENSES:</b>		
TUITION	235,000	237,000
<b>Total Expense</b>	<b>235,000</b>	<b>237,000</b>
<b>TOTAL COLLEGE TUITION</b>	<b>235,000</b>	<b>237,000</b>

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>WELFARE</b>		
<b>SALARIES:</b>	1,077,799	1,046,909
<b>EXPENSES:</b>		
CONTRACTS	2,014,600	1,118,000
SUPPLIES	65,000	65,000
PAYMENTS TO PROVIDERS	4,180,252	4,623,030
UTILITIES, MAINTENANCE, FIXED & SUNDRY	43,721	47,281
TRAINING, REIMBURSEMENT	4,500	5,500
LOW COST FURNITURE, EQUIPMENT	6,464	19,500
CAPITAL	0	3,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>6,314,537</b>	<b>5,881,311</b>
<b>TOTAL WELFARE</b>	<b>7,392,336</b>	<b>6,928,220</b>
<b>WEED CONTROL</b>		
<b>SALARIES:</b>	533,933	516,145
<b>EXPENSES:</b>		
CONTRACTS	73,163	51,589
SUPPLIES	222,930	208,693
UTILITIES, MAINTENANCE, FIXED & SUNDRY	106,393	107,075
TRAINING, REIMBURSEMENT	4,470	2,780
LOW COST FURNITURE, EQUIPMENT	12,380	660
CAPITAL	32,600	57,472
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>451,936</b>	<b>428,269</b>
<b>TOTAL WEED</b>	<b>985,869</b>	<b>944,414</b>
<b>PARKS</b>		
<b>SALARIES:</b>	332,565	280,604
<b>EXPENSES:</b>		
CONTRACTS	136,068	150,191
SUPPLIES	19,431	16,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	110,119	96,574
TRAINING, REIMBURSEMENT	3,200	3,000
LOW COST FURNITURE, EQUIPMENT	30,170	13,092
CAPITAL	63,438	15,133
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>362,426</b>	<b>294,490</b>
<b>TOTAL PARKS</b>	<b>694,991</b>	<b>575,094</b>
<b>AD VALOREM</b>		
<b>SALARIES:</b>	2,545,873	2,316,778
<b>EXPENSES:</b>		
CONTRACTS	35,225	42,700
SUPPLIES	29,500	28,951
UTILITIES, MAINTENANCE, FIXED & SUNDRY	129,590	133,162
TRAINING, REIMBURSEMENT	89,457	88,841
LOW COST FURNITURE, EQUIPMENT	53,135	39,990
CAPITAL	50,340	28,500
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>387,247</b>	<b>362,144</b>
<b>TOTAL AD VALOREM</b>	<b>2,933,120</b>	<b>2,678,922</b>
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	70,350	56,000
<b>Total Expense</b>	<b>70,350</b>	<b>56,000</b>
<b>TOTAL COURT MONITORING</b>	<b>70,350</b>	<b>56,000</b>

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>PEST EXTERMINATION</b>		
<b>EXPENSES:</b>		
CONTRACTS	237,011	255,676
SUPPLIES	27,605	24,303
UTILITIES, MAINTENANCE, FIXED & SUNDRY	88,500	42,116
CAPITAL	198,667	100,000
TRAINING, REIMBURSEMENT	2,920	920
LOW COST FURNITURE, EQUIPMENT	16,620	0
<b>Total Expense</b>	<b>571,323</b>	<b>423,015</b>
<b>TOTAL PEST</b>	<b>571,323</b>	<b>423,015</b>
<b>MOSQUITO ABATEMENT</b>		
<b>SALARIES:</b>	268,993	167,856
<b>EXPENSES:</b>		
CONTRACTS	79,473	108,108
SUPPLIES	106,508	102,975
UTILITIES, MAINTENANCE, FIXED & SUNDRY	63,232	60,627
CAPITAL	267,135	269,726
TRAINING, REIMBURSEMENT	3,470	1,920
LOW COST EQUIPMENT	9,260	1,500
<b>Total Expense</b>	<b>529,078</b>	<b>544,856</b>
<b>TOTAL MOSQUITO ABATEMENT</b>	<b>798,071</b>	<b>712,712</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	3,955,053	3,579,641
<b>EXPENSES:</b>		
CONTRACTS	359,315	293,788
SUPPLIES	137,392	165,781
UTILITIES, MAINTENANCE, FIXED & SUNDRY	884,302	695,023
TRAINING, REIMBURSEMENT	27,920	27,400
LOW COST FURNITURE, EQUIPMENT	38,342	11,471
CAPITAL	30,040	23,756
WITNESS, JURY	500,000	650,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>1,977,311</b>	<b>1,867,219</b>
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	<b>5,932,364</b>	<b>5,446,860</b>
<b>EMERGENCY MEDICAL SERVICES</b>		
<b>SALARIES:</b>	7,590,190	6,840,039
<b>EXPENSES:</b>		
CONTRACTS	567,289	476,814
SUPPLIES	579,947	515,814
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,003,368	949,441
TRAINING, REIMBURSEMENT	37,928	26,400
LOW COST FURNITURE, EQUIPMENT	82,829	69,497
CAPITAL	1,915,110	315,803
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>4,186,471</b>	<b>2,353,769</b>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>11,776,661</b>	<b>9,193,808</b>
<b>WATERWAYS</b>		
<b>SALARIES:</b>	45,764	42,172
<b>EXPENSES:</b>		
CONTRACTS	27,550	26,500
SUPPLIES	6,700	6,356
UTILITIES, MAINTENANCE, FIXED & SUNDRY	36,880	38,567
TRAINING, REIMBURSEMENT	0	600
LOW COST FURNITURE, EQUIPMENT	21,500	23,639
CAPITAL	500	15,167
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>93,130</b>	<b>110,829</b>
<b>TOTAL WATERWAYS</b>	<b>138,894</b>	<b>153,001</b>

# EXPENSE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	649,275	598,022
<b>EXPENSES:</b>		
CONTRACTS	6,633,768	5,200,660
SUPPLIES	43,800	32,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	361,125	325,050
TRAINING, REIMBURSEMENT	10,600	5,000
LOW COST FURNITURE, EQUIPMENT	3,600	1,600
CAPITAL	2,300,000	16,500,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<b>9,352,893</b>	<b>22,065,110</b>
<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>10,002,168</b>	<b>22,663,132</b>
<b>EMERGENCY COMMUNICATION SYSTEMS</b>		
<b>SALARIES:</b>	435,045	368,847
<b>EXPENSES:</b>		
CONTRACTS	638,957	658,956
SUPPLIES	8,630	2,167
TRAINING, REIMBURSEMENT	52,575	62,381
LOW COST FURNITURE, EQUIPMENT	51,580	65,349
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,890,467	1,616,576
CAPITAL	1,313,883	2,039,797
<b>Total Expense</b>	<b>3,956,092</b>	<b>4,445,226</b>
<b>TOTAL EMERGENCY COMMUNICATIONS SYSTEMS</b>	<b>4,391,137</b>	<b>4,814,073</b>
<b>COUNTY COURT FACILITIES</b>		
<b>EXPENSES:</b>		
CONTRACTS	0	0
<b>Total Expense</b>	<b>0</b>	<b>0</b>
<b>TOTAL COUNTY COURT FACILITIES</b>	<b>0</b>	<b>0</b>
<b>BILLING SERVICES</b>		
<b>EXPENSES:</b>		
CONTRACTS	2,443,500	2,528,500
FEES	1,070,810	1,014,257
POSTAGE, PRINTING, SUPPLIES	41,300	43,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	0	0
TRAINING, REIMBURSEMENT	2,000	0
LOW COST FURNITURE, EQUIPMENT	1,000	1,000
<b>Total Expense</b>	<b>3,558,610</b>	<b>3,587,057</b>
<b>TOTAL BILLING SERVICES</b>	<b>3,558,610</b>	<b>3,587,057</b>
<b>VETERANS MEMORIAL</b>		
<b>EXPENSES:</b>		
CONTRACTS	20,000	20,000
<b>Total Expense</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL VETERANS MEMORIAL</b>	<b>20,000</b>	<b>20,000</b>
<b>EMERGENCY MANAGEMENT</b>		
<b>SALARIES:</b>	344,309	331,241
<b>EXPENSES:</b>		
CONTRACTS	6,500	8,438
SUPPLIES	12,930	8,700
UTILITIES, MAINTENANCE, FIXED & SUNDRY	26,612	28,299
TRAINING, REIMBURSEMENT	5,700	4,338
LOW COST FURNITURE, EQUIPMENT	8,600	5,000
CAPITAL	0	0
<b>Total Expense</b>	<b>60,342</b>	<b>54,775</b>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>404,651</b>	<b>386,016</b>
<b>CAPITAL PROJECTS FUND</b>		
<b>EXPENSES:</b>		
CONTRACTS	2,058,025	1,954,475
LESSEE EXPENSE	52,000	45,525
<b>Total Expense</b>	<b>2,110,025</b>	<b>2,000,000</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>2,110,025</b>	<b>2,000,000</b>
<b>GRAND TOTAL</b>	<b>173,731,899</b>	<b>166,380,208</b>



# REVENUE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>CLERK OF THE COURT</b>		
LICENSES & PERMITS	196,240	202,260
INTRA GOVERNMENTAL	100,000	200,000
CHARGE FOR SERVICES	1,898,814	1,550,800
FINES & FORFEITURES	0	0
OTHER REVENUE	792,867	849,777
<b>Total Revenue</b>	<b>2,987,921</b>	<b>2,802,837</b>
<b>SHERIFF</b>		
LICENSES & PERMITS	670,000	684,631
INTRA GOVERNMENTAL	74,121	71,962
CHARGE FOR SERVICES	9,870,749	9,357,488
RENTS	10,475	7,900
OTHER REVENUE	595,950	435,242
<b>Total Revenue</b>	<b>11,221,295</b>	<b>10,557,223</b>
<b>TREASURER</b>		
LICENSES & PERMITS	70	72
CHARGE FOR SERVICES	286,600	309,500
OTHER REVENUE	1,500	500
<b>Total Revenue</b>	<b>288,170</b>	<b>310,072</b>
<b>ASSESSOR</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>PROSECUTOR</b>		
INTRA GOVERNMENTAL	0	15,343
CHARGE FOR SERVICES	672,963	660,801
OTHER REVENUE	95,155	14,500
<b>Total Revenue</b>	<b>768,118</b>	<b>690,644</b>
<b>JUVENILE</b>		
INTRA GOVERNMENTAL	1,659,248	1,679,248
CHARGE FOR SERVICES	376,500	424,650
OTHER REVENUE	10,850	9,350
<b>Total Revenue</b>	<b>2,046,598</b>	<b>2,113,248</b>
<b>MOTOR VEHICLE</b>		
LICENSES & PERMITS	111,500	110,800
CHARGE FOR SERVICES	2,255,974	2,160,940
REIMBURSEMENTS, OTHER	230,600	216,385
<b>Total Revenue</b>	<b>2,598,074</b>	<b>2,488,125</b>
<b>COMMISSIONERS</b>		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	275	4,000
OTHER REVENUE	175	150
<b>Total Revenue</b>	<b>450</b>	<b>4,150</b>

# REVENUE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>PUBLIC INFORMATION</b>		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	20,664	20,664
RENTS	307,780	216,189
OTHER REVENUE	28,000	9,800
<b>Total Revenue</b>	<b>356,444</b>	<b>246,653</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	100,847	75,770
OTHER REVENUE	14,200	14,000
<b>Total Revenue</b>	<b>115,047</b>	<b>89,770</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	132,300	105,000
OTHER REVENUE	500	27,900
<b>Total Revenue</b>	<b>132,800</b>	<b>132,900</b>
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	5,305,820	4,075,829
<b>Total Revenue</b>	<b>5,305,820</b>	<b>4,075,829</b>
<b>ADMINISTRATIVE SERVICES</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	150,000	72,221
<b>Total Revenue</b>	<b>150,000</b>	<b>72,221</b>
<b>PURCHASING</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	13,503,324	11,543,950
CHARGE FOR SERVICES	102,214	349,707
INTEREST	2,737,500	2,250,000
RENTS/LEASES	25,000	25,000
OTHER REVENUE	134,000	159,000
<b>Total Revenue</b>	<b>16,502,038</b>	<b>14,327,657</b>
<b>FAIR (EXPO IDAHO)</b>		
CHARGE FOR SERVICES	2,225,514	1,925,451
INTEREST	26,000	20,000
RENTS	1,108,400	903,100
OTHER REVENUE	292,520	289,600
<b>Total Revenue</b>	<b>3,652,434</b>	<b>3,138,151</b>
<b>WELFARE</b>		
CHARGE FOR SERVICES	850,000	600,000
OTHER REVENUE	0	185,000
<b>Total Revenue</b>	<b>850,000</b>	<b>785,000</b>

# REVENUE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>WEED CONTROL</b>		
CHARGE FOR SERVICES	350,400	353,684
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>350,400</b>	<b>353,684</b>
<b>PARKS</b>		
CHARGE FOR SERVICES	255,000	242,200
RENTS	26,000	9,000
INTRA GOVERNMENTAL	0	0
OTHER REVENUE	34,377	26,607
<b>Total Revenue</b>	<b>315,377</b>	<b>277,807</b>
<b>AD VALOREM</b>		
CHARGE FOR SERVICES	118,000	110,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>118,000</b>	<b>110,000</b>
<b>COLLEGE TUITION</b>		
INTRA GOVERNMENTAL	235,000	237,000
<b>Total Revenue</b>	<b>235,000</b>	<b>237,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	40,350	36,000
<b>Total Revenue</b>	<b>40,350</b>	<b>36,000</b>
<b>COUNTY COURT FACILITIES</b>		
CHARGE FOR SERVICES	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>PEST EXTERMINATION</b>		
INTRA GOVERNMENTAL	10,500	10,000
CHARGE FOR SERVICES	2,000	2,100
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>12,500</b>	<b>12,100</b>
<b>MOSQUITO ABATEMENT</b>		
INTRA GOVERNMENTAL	15,000	10,000
CHARGE FOR SERVICES	23,100	12,400
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>38,100</b>	<b>22,400</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
CHARGE FOR SERVICES	867,791	805,850
INTRA GOVERNMENTAL	0	0
FINES & FORFEITURES	1,166,500	1,166,500
OTHER REVENUE	846,778	353,123
<b>Total Revenue</b>	<b>2,881,069</b>	<b>2,325,473</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	404,651	386,016
CHARGE FOR SERVICES	0	0
INTEREST	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>404,651</b>	<b>386,016</b>

# REVENUE DETAIL 2006-2007 BUDGET

	2006-2007	2005-2006
<b>EMERGENCY MEDICAL SERVICES</b>		
LICENSES & PERMITS	878	840
INTRA GOVERNMENTAL	141,075	135,000
CHARGE FOR SERVICES	6,791,650	5,180,417
INTEREST	25,000	25,000
OTHER REVENUE	10,092	19,050
<b>Total Revenue</b>	<b>6,968,695</b>	<b>5,360,307</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	130,000	130,000
INTRA GOVERNMENTAL	0	0
INTEREST	500	1,500
OTHER REVENUE	6,664	0
<b>Total Revenue</b>	<b>137,164</b>	<b>131,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	9,768,688	9,010,000
INTEREST	228,900	300,000
RENTS	4,580	24,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>10,002,168</b>	<b>9,334,000</b>
<b>EMERGENCY COMMUNICATION</b>		
CHARGE FOR SERVICES	3,600,520	3,349,721
INTEREST	70,000	58,500
OTHER REVENUE	2,000	1,000
<b>Total Revenue</b>	<b>3,672,520</b>	<b>3,409,221</b>
<b>BILLING SERVICES</b>		
INTEREST	25,000	12,057
CHARGE FOR SERVICES	2,767,648	3,395,000
<b>Total Revenue</b>	<b>2,792,648</b>	<b>3,407,057</b>
<b>BOND</b>		
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS FUND</b>		
INTEREST	1,234,025	1,125,080
CHARGE FOR SERVICES	876,000	874,920
RENTS	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>2,110,025</b>	<b>2,000,000</b>
<b>GRAND TOTAL REVENUE</b>	<b>77,053,876</b>	<b>69,237,045</b>

**ADA COUNTY  
TAX RECAP COMPARISON**

	<div>Fiscal Year 2007</div> <div>Tax Year 2006</div>	<div>Fiscal Year 2006</div> <div>Tax Year 2005</div>	<div>Fiscal Year 2005</div> <div>Tax Year 2004</div>	<div>Fiscal Year 2004</div> <div>Tax Year 2003</div>
<b><u>COUNTY LEVY FUNDS</u></b>				
Current Expense	\$ 58,439,468	\$ 55,685,241	\$ 50,563,681	\$ 46,080,182
Ad Valorem	2,614,161	2,518,858	2,242,854	2,126,331
Trial Court Administrator	2,849,429	2,094,333	1,877,524	1,807,856
Parks & Recreation	312,574	297,287	256,825	161,799
Welfare	6,028,742	6,047,711	5,648,057	5,173,791
Veterans Memorial	20,000	20,000	20,000	20,000
Weed Control	530,564	590,730	551,692	510,728
Public Health	1,557,026	1,516,013	1,471,954	1,425,665
	<u>72,351,964</u>	<u>68,770,173</u>	<u>62,632,587</u>	<u>57,306,352</u>
 <b><u>SPECIAL TAXING DISTRICTS</u></b>				
Emergency Medical Svcs.	3,207,966	2,925,725	2,688,122	2,507,804
Pest Extermination	457,709	410,915	376,324	342,356
Mosquito Abatement	759,971	690,312	600,000	0
	<u>4,425,646</u>	<u>4,026,952</u>	<u>3,664,446</u>	<u>2,850,160</u>
 <b>Grand Total All Funds</b>	 \$ <u><u>76,777,610</u></u>	 \$ <u><u>72,797,125</u></u>	 \$ <u><u>66,297,033</u></u>	 \$ <u><u>60,156,512</u></u>